

Regulatory Boards

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Athletic Commission	39,900	9,300	38,900	18,700	18,400	7,000
Board of Accountancy	419,400	415,200	410,900	451,700	440,000	440,000
Board of Engineers & Surveyors	374,100	363,500	397,200	402,800	398,000	398,000
Board of Professional Geologists	43,100	32,600	46,000	60,300	59,800	59,800
Bureau of Occupational Licenses	1,323,600	1,305,100	1,448,300	1,428,300	1,412,500	1,412,500
Certified Shorthand Reporters Bd	23,200	20,000	24,300	24,600	24,300	24,300
Outfitters & Guides Licensing Bd	426,800	410,900	463,900	491,700	486,700	486,700
Real Estate Commission	1,061,100	1,061,100	1,091,000	1,144,600	1,133,100	1,133,100
Total:	3,711,200	3,617,700	3,920,500	4,022,700	3,972,800	3,961,400
BY FUND SOURCE						
General	0	0	0	11,600	11,400	0
Dedicated	3,711,200	3,617,700	3,920,500	4,011,100	3,961,400	3,961,400
Total:	3,711,200	3,617,700	3,920,500	4,022,700	3,972,800	3,961,400
Percent Change:		(2.5%)	8.4%	2.6%	1.3%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,076,700	1,994,300	2,245,500	2,255,900	2,230,600	2,223,100
Operating Expenditures	1,542,900	1,506,500	1,584,500	1,649,000	1,626,000	1,622,100
Capital Outlay	41,600	68,900	38,000	65,300	63,700	63,700
Trustee/Benefit	50,000	48,000	52,500	52,500	52,500	52,500
Total:	3,711,200	3,617,700	3,920,500	4,022,700	3,972,800	3,961,400
Full-Time Positions (FTP)	46.87	46.87	45.87	45.87	45.87	45.87

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 45.87 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

The Public Works Contractors License Board was moved to the Division of Building Safety in fiscal year 2001 pursuant to Chapter 438 Session Laws of 2000.

I. Regulatory Boards: Athletic Commission

STARS Number & Budget Unit: 420 SGBA

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Athletic Commission supervises, directs, and controls all boxing, kick boxing, wrestling, or similar events in Idaho where an admission fee is charged.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	11,600	11,400	0
Dedicated	39,900	9,300	38,900	7,100	7,000	7,000
Total:	39,900	9,300	38,900	18,700	18,400	7,000
Percent Change:		(76.7%)	318.3%	(51.9%)	(52.7%)	(82.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	30,400	4,100	30,500	7,600	7,500	0
Operating Expenditures	9,500	5,200	8,400	11,100	10,900	7,000
Total:	39,900	9,300	38,900	18,700	18,400	7,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	0.00	0	38,900	0	38,900
Expenditure Adjustments	0.00	0	(31,900)	0	(31,900)
FY 2003 Base	0.00	0	7,000	0	7,000
FY 2003 Total Appropriation	0.00	0	7,000	0	7,000
Change From FY 2002 Original Approp.	0.00	0	(31,900)	0	(31,900)
% Change From FY 2002 Original Approp.			(82.0%)		(82.0%)

APPROPRIATION HIGHLIGHTS: A Fiscal Year 2002 supplemental request of \$29,000 in General Funds was requested but not approved. Due to a decline in professional boxing events, the Athletic Commission has been unable to generate enough revenues to remain financially viable. Estimated expenditures exceed estimated receipts. The FY 2003 appropriation funded \$7,000 for operating expenses from the board's regulatory fund.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.00	0	7,000	0	0	0	7,000

II. Regulatory Boards: Board of Accountancy

STARS Number & Budget Unit: 422 SGBC

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Board of Accountancy maintains licenses and regulates certified public accountants for the financial protection of Idaho citizens.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	419,400	415,200	410,900	451,700	440,000	440,000
Percent Change:		(1.0%)	(1.0%)	9.9%	7.1%	7.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	210,400	198,000	209,100	219,500	210,200	210,200
Operating Expenditures	205,200	213,400	201,100	232,200	229,800	229,800
Capital Outlay	3,800	3,800	700	0	0	0
Total:	419,400	415,200	410,900	451,700	440,000	440,000
Full-Time Positions (FTP)	5.00	5.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	4.00	0	410,900	0	410,900
Removal of One-Time Expenditures	0.00	0	(700)	0	(700)
FY 2003 Base	4.00	0	410,200	0	410,200
Personnel Cost Rollups	0.00	0	1,100	0	1,100
Nonstandard Adjustments	0.00	0	28,700	0	28,700
FY 2003 Total Appropriation	4.00	0	440,000	0	440,000
Change From FY 2002 Original Approp.	0.00	0	29,100	0	29,100
% Change From FY 2002 Original Approp.	0.0%		7.1%		7.1%

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect an increase in the cost of grading CPA exams, an increase in office lease, and interagency billing changes.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	4.00	210,200	229,800	0	0	0	440,000

III. Regulatory Boards: Board of Prof. Engineers & Land Surveyors

STARS Number & Budget Unit: 424 SGBE

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Board of Professional Engineers and Land Surveyors ensures that those who practice the professions of engineering and surveying attain and maintain minimum qualifications.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	374,100	363,500	397,200	402,800	398,000	398,000
Percent Change:		(2.8%)	9.3%	1.4%	0.2%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	178,800	168,200	197,300	200,200	198,800	198,800
Operating Expenditures	190,300	189,500	194,900	197,600	195,200	195,200
Capital Outlay	5,000	5,800	5,000	5,000	4,000	4,000
Total:	374,100	363,500	397,200	402,800	398,000	398,000
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	3.00	0	397,200	0	397,200
Removal of One-Time Expenditures	0.00	0	(16,700)	0	(16,700)
FY 2003 Base	3.00	0	380,500	0	380,500
Personnel Cost Rollups	0.00	0	800	0	800
Replacement Items	0.00	0	4,000	0	4,000
Nonstandard Adjustments	0.00	0	12,700	0	12,700
FY 2003 Total Appropriation	3.00	0	398,000	0	398,000
Change From FY 2002 Original Approp.	0.00	0	800	0	800
% Change From FY 2002 Original Approp.	0.0%		0.2%		0.2%

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing decreases and an increase in the office lease.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	3.00	186,400	195,200	0	0	0	381,600
OT D 0229-00 State Regulatory	0.00	12,400	0	4,000	0	0	16,400
Totals:	3.00	198,800	195,200	4,000	0	0	398,000

IV. Regulatory Boards: Board of Professional Geologists

STARS Number & Budget Unit: 430 SGBK

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Board of Professional Geologists licenses qualified geologists and regulates their professional ethics and conduct.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	43,100	32,600	46,000	60,300	59,800	59,800
Percent Change:		(24.4%)	41.1%	31.1%	30.0%	30.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	25,500	22,700	28,100	28,600	28,400	28,400
Operating Expenditures	17,600	9,900	17,900	31,700	31,400	31,400
Total:	43,100	32,600	46,000	60,300	59,800	59,800
Full-Time Positions (FTP)	0.62	0.62	0.62	0.62	0.62	0.62

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	0.62	0	46,000	0	46,000
FY 2003 Base	0.62	0	46,000	0	46,000
Personnel Cost Rollups	0.00	0	300	0	300
Nonstandard Adjustments	0.00	0	500	0	500
FY 2003 Maintenance (MCO)	0.62	0	46,800	0	46,800
7. Geology Assoc. Membership	0.00	0	13,000	0	13,000
FY 2003 Total Appropriation	0.62	0	59,800	0	59,800
Change From FY 2002 Original Approp.	0.00	0	13,800	0	13,800
% Change From FY 2002 Original Approp.	0.0%		30.0%		30.0%

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

One enhancement was funded to provide \$13,000 in ongoing operating expenses for costs associated with membership in the Association of State Boards of Geology (ASBOG).

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.62	28,400	31,400	0	0	0	59,800

V. Regulatory Boards: Bureau of Occupational Licenses

STARS Number & Budget Unit: 427 SGBH

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Bureau of Occupational Licenses provides administrative, investigative, and legal services to 18 professional licensing boards.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	1,323,600	1,305,100	1,448,300	1,428,300	1,412,500	1,412,500
Percent Change:		(1.4%)	11.0%	(1.4%)	(2.5%)	(2.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	700,400	690,700	769,000	775,200	768,800	768,800
Operating Expenditures	573,200	535,200	617,100	600,600	591,200	591,200
Capital Outlay	0	31,200	9,700	0	0	0
Trustee/Benefit	50,000	48,000	52,500	52,500	52,500	52,500
Total:	1,323,600	1,305,100	1,448,300	1,428,300	1,412,500	1,412,500
Full-Time Positions (FTP)	17.00	17.00	17.00	17.00	17.00	17.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	17.00	0	1,448,300	0	1,448,300
Removal of One-Time Expenditures	0.00	0	(35,200)	0	(35,200)
FY 2003 Base	17.00	0	1,413,100	0	1,413,100
Personnel Cost Rollups	0.00	0	4,800	0	4,800
Nonstandard Adjustments	0.00	0	(10,400)	0	(10,400)
FY 2003 Maintenance (MCO)	17.00	0	1,407,500	0	1,407,500
6. Implement Athlete Agent Act	0.00	0	5,000	0	5,000
FY 2003 Total Appropriation	17.00	0	1,412,500	0	1,412,500
Change From FY 2002 Original Approp.	0.00	0	(35,800)	0	(35,800)
% Change From FY 2002 Original Approp.	0.0%		(2.5%)		(2.5%)

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. One enhancement was funded to provide \$5,000 in one-time operating expenditures to implement the Uniform Athlete Agents Act. The enhancement is one-time largely because it is unknown how much it will take to implement the Act. Nonstandard adjustments reflect interagency billing changes.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	17.00	768,800	586,200	0	52,500	0	1,407,500
OT D 0229-00 State Regulatory	0.00	0	5,000	0	0	0	5,000
Totals:	17.00	768,800	591,200	0	52,500	0	1,412,500

VI. Regulatory Boards: Certified Shorthand Reporters Board

STARS Number & Budget Unit: 432 SGBM

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Certified Shorthand Reporters Board exists to upgrade and maintain the quality of certified shorthand reporting for the courts and general public of Idaho.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	23,200	20,000	24,300	24,600	24,300	24,300
Percent Change:		(13.8%)	21.5%	1.2%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,900	9,200	11,900	12,000	11,900	11,900
Operating Expenditures	12,300	10,800	12,400	12,600	12,400	12,400
Total:	23,200	20,000	24,300	24,600	24,300	24,300
Full-Time Positions (FTP)	0.25	0.25	0.25	0.25	0.25	0.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	0.25	0	24,300	0	24,300
FY 2003 Base	0.25	0	24,300	0	24,300
FY 2003 Total Appropriation	0.25	0	24,300	0	24,300

Change From FY 2002 Original Approp.

0.00

0

0

0

0

% Change From FY 2002 Original Approp.

0.0%

0.0%

0.0%

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.25	11,900	12,400	0	0	0	24,300

VII. Regulatory Boards: Outfitters and Guides Licensing Board

STARS Number & Budget Unit: 434 SGBN

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Outfitters and Guides Licensing Board regulates the outfitting and guiding industry for the purpose of safeguarding the health, safety, and welfare of the public.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	426,800	410,900	463,900	491,700	486,700	486,700
Percent Change:		(3.7%)	12.9%	6.0%	4.9%	4.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	240,100	221,200	285,200	288,800	286,700	286,700
Operating Expenditures	175,600	183,300	171,700	174,100	171,200	171,200
Capital Outlay	11,100	6,400	7,000	28,800	28,800	28,800
Total:	426,800	410,900	463,900	491,700	486,700	486,700
Full-Time Positions (FTP)	5.00	5.00	6.00	6.00	6.00	6.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	6.00	0	463,900	0	463,900
Removal of One-Time Expenditures	0.00	0	(10,000)	0	(10,000)
FY 2003 Base	6.00	0	453,900	0	453,900
Personnel Cost Rollups	0.00	0	1,500	0	1,500
Replacement Items	0.00	0	30,800	0	30,800
Nonstandard Adjustments	0.00	0	500	0	500
FY 2003 Total Appropriation	6.00	0	486,700	0	486,700
Change From FY 2002 Original Approp.	0.00	0	22,800	0	22,800
% Change From FY 2002 Original Approp.	0.0%		4.9%		4.9%

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect changes in interagency billings.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	6.00	286,700	169,200	0	0	0	455,900
OT D 0229-00 State Regulatory	0.00	0	2,000	28,800	0	0	30,800
Totals:	6.00	286,700	171,200	28,800	0	0	486,700

VIII. Regulatory Boards: Real Estate Commission

STARS Number & Budget Unit: 429 SGBJ, 429 SGBQ(Cont)

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Idaho Real Estate Commission ensures ethical and legal real estate practices in Idaho. The Commission develops and administers a coordinated education program to meet statutory requirements and to increase the skills and knowledge of those within the real estate profession.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	1,061,100	1,061,100	1,091,000	1,144,600	1,133,100	1,133,100
Percent Change:		0.0%	2.8%	4.9%	3.9%	3.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	680,200	680,200	714,400	724,000	718,300	718,300
Operating Expenditures	359,200	359,200	361,000	389,100	383,900	383,900
Capital Outlay	21,700	21,700	15,600	31,500	30,900	30,900
Total:	1,061,100	1,061,100	1,091,000	1,144,600	1,133,100	1,133,100
Full-Time Positions (FTP)	16.00	16.00	15.00	15.00	15.00	15.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	15.00	0	1,091,000	0	1,091,000
Removal of One-Time Expenditures	0.00	0	(9,400)	0	(9,400)
FY 2003 Base	15.00	0	1,081,600	0	1,081,600
Personnel Cost Rollups	0.00	0	3,900	0	3,900
Replacement Items	0.00	0	17,300	0	17,300
Nonstandard Adjustments	0.00	0	3,900	0	3,900
FY 2003 Maintenance (MCO)	15.00	0	1,106,700	0	1,106,700
1. Software Development	0.00	0	20,000	0	20,000
2. Desktop Printer	0.00	0	600	0	600
3. Laser Printer	0.00	0	5,800	0	5,800
FY 2003 Total Appropriation	15.00	0	1,133,100	0	1,133,100
Change From FY 2002 Original Approp.	0.00	0	42,100	0	42,100
% Change From FY 2002 Original Approp.	0.0%		3.9%		3.9%

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Three enhancements were funded. The first enhancement was \$20,000 to provide the Commission one-time operating expenses to develop software, allowing licensees to pay their Errors and Omissions insurance premiums on-line directly to the insurance provider. The second enhancement was \$600 for a new desktop printer for the executive director. The third enhancement was \$5,800 for a laser printer for printing licenses and renewal notices eliminating the need to have special forms printed.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	15.00	718,300	363,900	7,200	0	0	1,089,400
OT D 0229-00 State Regulatory	0.00	0	20,000	23,700	0	0	43,700
Totals:	15.00	718,300	383,900	30,900	0	0	1,133,100